

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K010001) Addictive Disorders
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 26,988,690	\$ 24,985,831	\$ 24,985,831	\$ 24,804,344
Legislative Reductions	-730,256	0	0	0
	<u>26,258,434</u>	<u>24,985,831</u>	<u>24,985,831</u>	<u>24,804,344</u>
Receipts				
Federal Support	5,200	0	0	0
Intra State Receipts	927,379	911,293	911,293	911,293
Gov Fund Type Transfers - Other Age	53,885	55,000	55,000	55,000
	<u>986,463</u>	<u>966,293</u>	<u>966,293</u>	<u>966,293</u>
Total Resources	<u>\$ 27,244,897</u>	<u>\$ 25,952,124</u>	<u>\$ 25,952,124</u>	<u>\$ 25,770,637</u>
 FTE	 <u>8.09</u>	 <u>10.00</u>	 <u>10.00</u>	 <u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 959,539	\$ 1,083,485	\$ 1,083,485	\$ 1,083,485
Personal Travel In State	67,201	22,288	22,288	22,288
State Vehicle Operation	493	1,400	1,400	1,400
Depreciation	343	1,400	1,400	1,400
Personal Travel Out of State	11,070	17,500	17,500	17,500
Office Supplies	18,210	16,900	16,900	16,900
Other Supplies	0	450	450	450
Printing & Binding	13,806	12,786	12,786	12,786
Drugs & Biologicals	4	1,500	1,500	1,500
Postage	4,861	3,150	3,150	3,150
Communications	17,198	15,000	15,000	15,000
Rentals	1,450	1,700	1,700	1,700

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Disposition of Resources (cont.)				
Professional & Scientific Services	600	12,100	12,100	12,100
Outside Services	23,061,955	22,839,631	22,839,631	22,839,631
Intra-State Transfers	1,384,688	1,178,500	1,178,500	1,178,500
Advertising & Publicity	1,483,901	710,420	710,420	710,420
Outside Repairs/Service	156	900	900	900
Reimbursement to Other Agencies	2,715	3,867	3,867	3,867
ITS Reimbursements	4,896	3,359	3,359	3,359
IT Outside Services	88,535	8,595	8,595	8,595
Gov Fund Type Transfers - Auditor of	0	5,600	5,600	5,600
Gov Fund Type Transfers - Other Age	639	743	743	743
Equipment - Non-Inventory	1,278	1,050	1,050	1,050
IT Equipment	30,099	8,800	8,800	8,800
Other Expense & Obligations	21,633	1,000	1,000	1,000
Recommendation Adjustment	0	0	0	-181,487
Reversions	69,627	0	0	0
Total Disposition of Resources	<u>\$ 27,244,897</u>	<u>\$ 25,952,124</u>	<u>\$ 25,952,124</u>	<u>\$ 25,770,637</u>